

Budget Bulletin
HEALTH
(General Fund)

FY 2003

Thru: February 6, 2003

Governor Leavitt's Recommendations	Approved (Redistributed by Agency per HB 6006)	Difference from Governor
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1 Budget Reductions & Supplementals

2 Health

3 Executive Director's Operations

4	Administrative reductions, cut IT position, and one-time savings	(\$69,200)	(\$139,400)	(\$70,200)
5	Reduction in number of birth certificates moved to electronic media	(50,000)	(70,000)	(20,000)
6	One-time add back in funding	0	209,400	209,400

7 Health Systems Improvement¹

8	Administrative reductions, cut survey position, and one-time savings	(32,400)	(49,900)	(17,500)
9	Increased licensing fees	(37,000)	(74,000)	(37,000)
10	Reductions in Primary Care and Workforce Assistance grants	(21,900)	(36,100)	(14,200)
11	One-time add back in funding	0	160,000	160,000

12 Epidemiology and Laboratory Services

13	Cut lab positions, vacancy savings, and one-time savings	(72,400)	(117,800)	(45,400)
14	Reduce HIV medication purchases	(12,000)	(30,000)	(18,000)
15	One-time add back in funding	0	147,800	147,800

16 Community and Family Health Services

17	Administrative reductions and one-time savings	(80,200)	(19,200)	61,000
18	Cut SIDS specialist	(71,600)	(44,000)	27,600
19	One-time add back in funding	0	63,200	63,200

20 Health Care Financing

21	Cut staff, vacancy savings, and one-time savings	(189,100)	(337,600)	(148,500)
22	One-time add back in funding	0	337,600	337,600

23 Medical Assistance

24	Across the board rate reductions	(2,908,800)	(2,977,900)	(69,100)
25	Delink TANF and Medicaid	(116,200)	(116,200)	0
26	Substitute generic for name brand prescriptions	(200,000)	(200,000)	0
27	Reduce Medically Needy Program	(569,200)	0	569,200
28	One-time add back in funding	0	3,294,100	3,294,100

29 Local Health Departments

30	Contract reductions	(62,600)	(73,100)	(10,500)
31	One-time add back in funding	0	73,100	73,100

32 Total Budget Reductions & Supplementals

(\$4,492,600)	\$0	\$4,492,600
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Notes:

(1) Includes Workforce Financial Assistance